UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT; Enterprise Energy Efficiency (3E)

IQC Contract #EPP-I-00-03-00004-00; Task Order #12

PROJECT WORK PLAN ATTACHMENT A Activity Timetable

Author: Project Team September 10, 2013

Implemented by: Advanced Engineering Associates International, Inc. (AEAI)

"This Project Work Plan Attachment A is made possible by support from the American People sponsored by United States Agency for International Development (USAID). The contents of this Project Work Plan Attachment A were prepared by and are the sole responsibility of Advanced Engineering Associates International, Inc., and do not necessarily reflect the views of USAID or the United States Government."

Attachment A: Activity Timetable	May 2010	Jun 2010 Jul 2010	Aug 2010	Sept 2010 Oct 2010	Nov 2010	Dec 2010	Feb 2011	Mar 2011	Apr 2011 May 2011	Jun 2011	Jul 2011	Aug 2011	Sept 2011 Oct 2011	Nov 2011	Dec 2011 Jan 2012	Feb 2012	Mar 2012 Apr 2012	May 2012	Jun 2012 Jul 2012	Aug 2012	Sept 2012 Oct 2012	Nov 2012	Dec 2012 Jan 2013	Feb 2013	Mar 2013 Apr 2013	May 2013	Jun 2013 Inl 2013	Aug 2013	Sept 2013	Oct 2013 Nov 2013	Dec 2013	Jan 2014 Feb 2014	Mar 2014	Apr 2014 May 2014
			2010	<u> </u>							011								2012								2013						2014	
Task Name	Q2 ¹	<u> </u>	Q3		Q4		Q1		Q	2		Q3		Q4		Q1		Q2		Q3		Q4	Q1		Q2		Q	3	Q	<u>)</u> 4		Q1		Q2
PROJECT MOBILIZATION AND REPORTING																																		
Contract signature and authorization to start work.																																		
Inception meetings with USAID CTO, May; project briefing with USAID Mission BiH.																																		
Install 3E systems & equipment: local office.																																		
Introduce project to the stakeholders.																																		
Review and finalize Work Plan with USAID; performance indicators with CTO.	П																	П																
Prepare the Procurement Policy Manual.																																		
Establish relationships with other USAID projects and donors.																																		
Quarterly Reports.	П										П					\Box		11										1						
Annual Reports.					П						1 1					T		Ħ						П		П								
Completion Reports.																																		
Demobilization Plan.																																		
Task Objective 1: Support development of initiatives and technology. KRA 1 Implement 10 energy efficiency pilot projects.	ogies																	1 1													1 1			
KRA 1.1 Identify counterparties.	+		H		\vdash			H		+-	+		+	H		+		+				H	-	H	+	H				+	+	_	+ 1	\dashv
KRA 1.1.1 Identity counterparties. KRA 1.1.1 Identity all project stakeholders (potential partners for pilot projects).																																		
KRA 1.1.2 Identify and prequalify SMEs that can or could participate in project development and implementation.																																		
KRA 1.1.3 Identify consumer associations, local chambers of commerce/economy, local chambers of crafts, and other NGOs who are or could be active in EE.																																		
KRA 1.2 Prepare and implement 3 kick-off workshops for project stakeholders. (USAID to approve workshop content within one week of submission.)																																		
KRA 1.3 Activate process for selecting and implementing pilot projects.																																		
KRA 1.3.1 First pilot project.																																		

Contract Number EPP-I-00-03-00004-00 1 May 4, 2010 - September 30, 2013

KRA 1.3.1.1	Commile initial list of anomacod milet annicate and nonform				1 1		1			П		1 1		т т		П	1 1		1 1				1	т т		т т						1 1	
KKA 1.3.1.1	Compile initial list of proposed pilot projects and perform																																
	preliminary screening and selection.																																
					4					\perp		+		\bot	_		\perp		\perp	_		1	_			\bot	_					\bot	
KRA 1.3.1.2	Identify candidates for first pilot project.											\perp		\perp					\bot							\perp							
KRA 1.3.1.3	Make initial site visits.																																
KRA 1.3.1.4	Fill out the Environmental Checklist .																																
KRA 1.3.1.5	Prepare a technical and financial analysis for the proposed pilot																																
	projects.																																
	projector																																
KRA 1.3.1.6	Prioritize on a competitive basis list of proposed pilot projects	\vdash			+		-		_	+	_	+		+		+++			+			+	-	+	_	+	-	-			_	+	
KKA 1.5.1.0																																	
	and submit for USAID approval. (USAID to approve within two																																
	weeks of submission.)																																
KRA 1.3.1.7	Commitment document signed.																																
KRA 1.3.1.8	Perform energy audit and develop the Conceptual Engineering																																
	Design (CED) for the approved project.																																
KRA 1.3.1.9	Conduct an Environmental Due Diligence (EDD) examination.																																
	Prepare a bankable project proposal.	1 1	-1									1 1		+			+ +	-	1 1			+		1 1		+							-
	Presentation to lender for financing under the DCA facility if	++	+	\vdash				\vdash	+	+	+	+	+	++		++	+		+	-	\vdash	++	+	+ +	+	++	+	+	-	+	+	+	
KA 1.3.1.11																																	
	requested by the pilot project partner.	$\perp \perp$	\perp	\vdash	+			$\vdash \vdash$	_	++		1	_	++		\vdash	+		+			+	_	+	_	++	_	\perp		+	_	Щ	
	Establish baseline energy consumption.	oxdot	Ш	oxdot				ш		ш		1		$\perp \perp$		oxdot	\perp		$\perp \perp$			$\bot \bot$		$\bot \bot$		$\perp \perp$		\perp		\perp			
KRA 1.3.1.13	Prepare, launch tender, select successful bidder, submit for									1 1																							
1	USAID approval and award contracts for pilot project Detailed									1 1																							
	Design (DD) and implementation. (USAID to approve within																																
	one week of submission.)																																
	one week of submission.)																																
					\perp	_				\vdash		4 4		+					1			\perp	_	+	_	+	_					4	
	Partner identifies independent supervisor for works.																																
KRA 1.3.1.15	Require permits necessary for renovation/construction works to																																
	be obtained by partner.																																
KRA 1.3.1.16	Oversee pilot project work.																																
	3E, project partner and independent supervisor sign off on PP								-	П	\neg			T					T							T							
	implementation completion.																																
VDA 1 2 1 19	Perform post-installation monitoring and verification.	1 1	-1		+																												
KKA 1.3.1.16	r eriorni post-instanation mointornig and verification.							<u> </u>		1_1																							
KRA 1.3.2	Batch #1 (3 of 17)																																
KRA 1.3.2.1	Compile initial list of proposed pilot projects and perform																																
	preliminary screening and selection.																																
KRA 1.3.2.2	Identify candidates for Batch #1.													1 1										1 1		1 1							
KRA 1.3.2.3	Make initial site visits.	tt	+	H	+			\vdash	-1-	H		+	-	++	\dashv	H	+	_	+		\vdash	++	+	++	+	++	-	+		+	-	+	
		++	+	⊢ ⊢	+			$\vdash \vdash$	-	${}$		+	-+	++		\vdash	+	+	+	-	\vdash	++	+	++	+	++	-	+	\vdash	+		+	-
KRA 1.3.2.4	Fill out the Environmental Checklist .	\vdash	+	$\vdash \vdash$	+			\vdash	_	++		+	_	++		₽₽	+		+	_	\vdash	++	4	++		++		\perp		+		+	
KRA 1.3.2.5	Prepare a technical and financial analysis for the proposed pilot																																
	projects.									1]																							
1										1 [
KRA 1.3.2.6	Prioritize on a competitive basis list of proposed pilot projects																						T										
	and submit for USAID approval. (USAID to approve within two																																
			1	1 1		- 1		1 1																									
	weeks of submission.)												- 1	1 1								1 1	1	1 1		1		1		1 1			
	,							 				-	-										-	+	_	+							
KRA 1.3.2.7	Commitment documents signed.																																
KRA 1.3.2.7 KRA 1.3.2.8	Commitment documents signed. Perform energy audit and develop the Conceptual Engineering																+	+	H							H	+			+		+	
	Commitment documents signed.																									Ħ							
KRA 1.3.2.8	Commitment documents signed. Perform energy audit and develop the Conceptual Engineering Design (CED) for the approved Batch #1 projects.																																
KRA 1.3.2.8 KRA 1.3.2.9	Commitment documents signed. Perform energy audit and develop the Conceptual Engineering Design (CED) for the approved Batch #1 projects. Conduct an Environmental Due Diligence (EDD) examination.																																
KRA 1.3.2.8 KRA 1.3.2.9	Commitment documents signed. Perform energy audit and develop the Conceptual Engineering Design (CED) for the approved Batch #1 projects.																																
KRA 1.3.2.8 KRA 1.3.2.9 KRA 1.3.2.10	Commitment documents signed. Perform energy audit and develop the Conceptual Engineering Design (CED) for the approved Batch #1 projects. Conduct an Environmental Due Diligence (EDD) examination. Prepare bankable project proposal.																																
KRA 1.3.2.8 KRA 1.3.2.9 KRA 1.3.2.10	Commitment documents signed. Perform energy audit and develop the Conceptual Engineering Design (CED) for the approved Batch #1 projects. Conduct an Environmental Due Diligence (EDD) examination. Prepare bankable project proposal. Presentation to lender for financing under the DCA facility if																																
KRA 1.3.2.8 KRA 1.3.2.9 KRA 1.3.2.10	Commitment documents signed. Perform energy audit and develop the Conceptual Engineering Design (CED) for the approved Batch #1 projects. Conduct an Environmental Due Diligence (EDD) examination. Prepare bankable project proposal. Presentation to lender for financing under the DCA facility if requested by the pilot project partner.																																
KRA 1.3.2.8 KRA 1.3.2.9 KRA 1.3.2.10	Commitment documents signed. Perform energy audit and develop the Conceptual Engineering Design (CED) for the approved Batch #1 projects. Conduct an Environmental Due Diligence (EDD) examination. Prepare bankable project proposal. Presentation to lender for financing under the DCA facility if																																
KRA 1.3.2.8 KRA 1.3.2.9 KRA 1.3.2.10	Commitment documents signed. Perform energy audit and develop the Conceptual Engineering Design (CED) for the approved Batch #1 projects. Conduct an Environmental Due Diligence (EDD) examination. Prepare bankable project proposal. Presentation to lender for financing under the DCA facility if requested by the pilot project partner.																																

KRA 1.3.2.13 Prepare, launch tender, select successful bidder, submit for																													
USAID approval and award contracts for pilot project Detailed																													
Design (DD) and implementation. (USAID to approve within																													
one week of submission.)																													
TTD 4 4 2 2 4 4 12 4 1 1 1 1 1 1 1 1 1 1 1	++		+++	-	+++		+	-	\vdash	-						_	+			\vdash	+ +	+	-		+++		++	++	+
KRA 1.3.2.14 Partner identifies independent supervisor for works.	$\bot\bot$				1															oxdot							$\bot\bot$	$\bot\bot$	
KRA 1.3.2.15 Require permits necessary for renovation/construction works to																													
be obtained by partner.																													
KRA 1.3.2.16 Oversee pilot project work.	+			_			1 1					1 1									1 1						+	+	7 7 7 7
KKA 1.3.2.10 Oversce pilot project work.																													
	$+\!+\!$	_			$\perp \perp$		4		!													+	_			_	++	++	
KRA 1.3.2.17 3E, project partner and independent supervisor sign off on PP																													
implementation completion.																													
KRA 1.3.2.18 Hold pilot project inaugurations.	\pm				t																							+	
KKA 1.5.2.16 Hold phot project maugurations.																													
	++				\perp		4			_		44		-	\bot	\bot				\vdash		\blacksquare		\perp	\bot		-	+	\bot
KRA 1.3.2.19 Perform post-installation monitoring and verification.																													
KRA 1.3.3 Batch #2 (3 of 17)	\top		1 1		Т	- 1	1 1		1 1		П	1 1		П		1 1	1 1				1 1	1 1			1 1	- I	TT	T	
	++		++				+		++	_	⊢⊢	+	-	++	++	+	+		$\vdash\vdash$	\vdash	++	+	-	⊢⊢	++	+	++	++	+
KRA 1.3.3.1 Compile initial list of proposed pilot projects and perform																													
preliminary screening and selection.																													
									1		1 1			1 1					1 1	1 1	1	1 1		1 1				1 1	1 1 1
KRA 1.3.3.2 Identify candidates for Batch #2.	+	\dashv	1 1						+			+		tt	++	+	+	_			1 1	1 1	-1-	t	++	\dashv	+	++	+
	++		++	-	╁	_			\vdash		++	+	_	\vdash	++	++			\vdash	\vdash	++			\vdash	+		++	$+\!+\!$	+++
KRA 1.3.3.3 Make initial site visits.	\bot		\perp	_	$oldsymbol{\sqcup}$				\sqcup		$\sqcup \sqcup$	$\perp \perp$	_ _	$\sqcup \bot$	$\bot \bot$	\bot	\perp	_	oxdot	$oldsymbol{\sqcup}oldsymbol{\sqcup}$	$\bot \bot$	\perp			\bot	_	$\perp \perp$	+	\bot
KRA 1.3.3.4 Fill out the Environmental Checklist.			_L_ I		L I				L l		<u> </u>	⊥ ∣		L l					<u></u>	<u>L_</u>	<u> </u>			<u>L_</u>			<u></u>		
KRA 1.3.3.5 Prepare a technical and financial analysis for the proposed pilot																													
projects.																													
projects.																													
	$+\!+\!$	_			$\perp \perp$						_					\bot	\bot	_		lacksquare		+	_			_	++	++	
KRA 1.3.3.6 Prioritize on a competitive basis list of proposed pilot projects																													
and submit for USAID approval. (USAID to approve within two	o																												
weeks of submission.)																													
	++		++	-	+++		+	-	\vdash	-					+	+	+			\vdash	+ +	+	-		+++		++	++	+
KRA 1.3.3.7 Commitment documents signed.	$+\!+\!$	_			$\perp \perp$		4		!					\perp		\bot	\bot			lacksquare		+	_			_	++	++	
KRA 1.3.3.8 Perform energy audit and develop the Conceptual Engineering																													
Design (CED) for the approved Batch #2 projects.																													
KRA 1.3.3.9 Conduct an Environmental Due Diligence (EDD) examination.	\pm				t		1 1															1 1					+	+	+
	++		+++	-	++		+ +		 	-		+						_			+	+++	_	\vdash	+++	_	++	++	+
KRA 1.3.3.10 Prepare bankable project proposal.	++			_			+		-	_							\bot	_								_	++	++	
KRA 1.3.3.11 Presentation to lender for financing under the DCA facility if																													
requested by the pilot project partner.																													
KRA 1.3.3.12 Establish baseline energy consumption.	\pm				t																							+	
	++		+++	-	++		+ +		 	-		+									+	+++	_	\vdash	+++	_	++	++	++-
KRA 1.3.3.13 Prepare, launch tender, select successful bidder, submit for																													
USAID approval and award contracts for pilot project Detailed																													
Design (DD) and implementation. (USAID to approve within																													
one week of submission.)																													
KRA 1.3.3.14 Partner identifies independent supervisor for works.	++			+	1	-1-	+ +		H	-		1 1				_					+ +	+					++	++	++1
	++		++	+-	\vdash	+	++		++	+	\vdash	++		\vdash		\rightarrow			$\vdash\vdash$	\vdash	++	+	_	++	++	+	++	++	+
KRA 1.3.3.15 Require permits necessary for renovation/construction works to					1 1	1	1 1		1		1 1			1 1					1 1	1 1	1	1 1		1 1				1 1	1 1 1
be obtained by partner.							<u> </u>				Ш									Ш	Ш								
KRA 1.3.3.16 Oversee pilot project work.																													
KRA 1.3.3.17 3E, project partner and independent supervisor sign off on PP	+	\dashv	1 1	+	+	\dashv	++		+			+		t	++	+						++	-1-	+	++	\dashv	+	++	+
			1 1		1 J		1 1				1 1			1 1								1 1			1 1				
implementation completion.			$\bot \bot$		$\perp \perp$		11		\sqcup			\perp		$\sqcup \bot$			\perp					$oldsymbol{\perp}$		\vdash		\perp	+	+	\bot
KRA 1.3.3.18 Hold pilot project inaugurations.							Ш																						
KRA 1.3.3.19 Perform post-installation monitoring and verification.		T			ΙŢ	T						T																	
								-										•											
								-																		_			
KRA 1.3.4 Batch #3 (5 of 17)					Ш		Ш		$oxed{oxed}$											$oldsymbol{ol}}}}}}}}}}}}}}}}}}$					$oldsymbol{ol}}}}}}}}}}}}}}}}}}$		$\perp \perp \perp$	44	
KRA 1.3.4.1 Compile initial list of proposed pilot projects and perform		T										T										\Box				T			
preliminary screening and selection.			1 1								1 1									1 1	1 1	1 1			1 1				
premimary serecting and selection.			1 1								1 1										1 1				1 1				
	$+\!+\!$		+						\vdash	_	oxdot			$\vdash \vdash$	\bot		\perp	_	oxdot	$oldsymbol{oldsymbol{\sqcup}}$	+ +	\perp		\vdash	+	_	++	$+\!+\!$	444
KRA 1.3.4.2 Identify candidates for Batch #3.							Ш																						
KRA 1.3.4.3 Make initial site visits.																										T			
KRA 1.3.4.4 Fill out the Environmental Checklist .	+	-t-	1 1		t	_	$\dagger \dagger \dagger$			1		1 1					1 1	1				1 1				- i -	1	11	+
	++		++	-	╁	-	++					-	-	\vdash	+	+	+		\vdash	\vdash	++	+	-	\vdash	+		++	++	+
KRA 1.3.4.5 Prepare a technical and financial analysis for the proposed pilot					1 1	1	1 1							1 1					1 1	1 1	1	1 1		1 1				1 1	
projects.			1 1		1 1		1 1														1 1				1 1				
						- 1	1 1													1	1	1 1		1 1				1 1	1 1 1
																	1 1									1	1 1		

KRA 1.3.4.6 Prioritize on a competitive basis list of proposed pilot projects															П					T			1										П				1
and submit for USAID approval. (USAID to approve within two																																					
weeks of submission.)	1			-			-		_									1									\bot							_		_	4
KRA 1.3.4.7 Commitment documents signed.	++					_					\perp				\blacksquare		_	1 1		-		_	4	H	_		1			1			1		4		4
KRA 1.3.4.8 Perform energy audit and develop the Conceptual Engineering Design (CED) for the approved Batch #3 projects.																																					
KRA 1.3.4.9 Conduct an Environmental Due Diligence (EDD) examination.																																					1
KRA 1.3.4.10 Prepare bankable project proposal.											1 1																										1
KRA 1.3.4.11 Presentation to lender for financing under the DCA facility if											1 1						\top																				1
requested by the pilot project partner.																																					
KRA 1.3.4.12 Establish baseline energy consumption.																																					1
KRA 1.3.4.13 Prepare, launch tender, select successful bidder, submit for																																					1
USAID approval and award contracts for pilot project Detailed Design (DD) and implementation. (USAID to approve within one week of submission.)																																					
KRA 1.3.4.14 Partner identifies independent supervisor for works.																																					
KRA 1.3.4.15 Require permits necessary for renovation/construction works to be obtained by partner.																																					
KRA 1.3.4.16 Oversee pilot project work.	+				-+	-				-	+ +		_	-	+			+	_			_								H			+		+	_	-
KRA 1.3.4.16 Oversee pilot project work. KRA 1.3.4.17 3E, project partner and independent supervisor sign off on PP	++		\vdash	+	\vdash	-	+			-	+	├	-	-	++		-	++	-	+-	Н			H						+			++		+		+
implementation completion.																		1																			
KRA 1.3.4.18 Hold pilot project inaugurations.	+				-+	-				-	+ +		_	-	+			+	_	+	H	-	_	H	_											_	-
KRA 1.3.4.16 Hold phot project maugurations. KRA 1.3.3.19 Perform post-installation monitoring and verification.	++			+		-	+				+	-		-	++	_		1 1		+-	\vdash	-	+-	Н	_				_	+				-			
KRA 1.3.3.19 Ferform post-instantation monitoring and vernication.		_!			_					_		<u> </u>		-!			_!					_		ш													4
KRA 1.3.5 Batch #4 (5 of 17)	П		т т	1	<u> </u>	- 1	1		<u> </u>		1 1	г т			П		1	1 1		1	1 1	- 1	1	1 1			1 1		1	1 1	- 1		1 1	<u> </u>			7
	++			_							\vdash	-		-	+	-		+		-		-	+-		-	-	+		_	\vdash	_		H	-	+		4
KRA 1.3.5.1 Compile initial list of proposed pilot projects and perform preliminary screening and selection.											Ш																										
KRA 1.3.5.2 Identify candidates for Batch #4.					\neg																																1
KRA 1.3.5.3 Make initial site visits.																																					1
KRA 1.3.5.4 Fill out the Environmental Checklist.																		1 1																			1
KRA 1.3.5.5 Prepare a technical and financial analysis for the proposed pilot projects.																																					
KRA 1.3.5.6 Prioritize on a competitive basis list of proposed pilot projects and submit for USAID approval. (USAID to approve within two weeks of submission.)																																					
KRA 1.3.5.7 Commitment documents signed.]
KRA 1.3.5.8 Perform energy audit and develop the Conceptual Engineering Design (CED) for the approved Batch #4 projects.																																					1
KRA 1.3.5.9 Conduct an Environmental Due Diligence (EDD) examination.																																	t				1
KRA 1.3.5.10 Prepare bankable project proposal.																																	t				1
KRA 1.3.5.11 Presentation to lender for financing under the DCA facility if																																					1
requested by the pilot project partner.																																					
KRA 1.3.5.12 Establish baseline energy consumption.																																					1
KRA 1.3.5.13 Prepare, launch tender, select successful bidder, submit for USAID approval and award contracts for pilot project Detailed Design (DD) and implementation. (USAID to approve within one week of submission.)																																					
KRA 1.3.5.14 Partner identifies independent supervisor for works.																																					1
KRA 1.3.5.15 Require permits necessary for renovation/construction works to be obtained by partner.																																					1
KRA 1.3.5.16 Oversee pilot project work.	++		\vdash	+			+			-	+		-	+	++	-	-	+	-	+	\vdash	-	+											-	+		1
KRA 1.3.5.17 3E, project partner and independent supervisor sign off on PP				1	Ħ	+	1		1	T			\top		\Box		1	$\dagger \dagger$	\top		Ħ	1	1		T												1
implementation completion.	\vdash		\vdash			-			_		\vdash	\sqcup	+	-	$\vdash \vdash$	-		+	+	-		-	-	$\vdash \vdash$	4		+	_									4
KRA 1.3.4.18 Hold pilot project inaugurations.	++	-	\vdash	+	\dashv		+	H		+	+	\vdash		+	₩	-	-	++		-	₩	-	+	\vdash	_	+	+	+									-
KRA 1.3.5.19 Perform post-installation monitoring and verification.	<u> </u>		Щ						I			<u> </u>			<u> </u>			11						Ш													
KRA 2 Increase private sector access to credit for energy efficiency activities.																																					1
ucurines.	1 1		1 1	1	1 1	- 1	1	i 1	1	1	1 1			1	1 1		- 1	1 1		1	1 1		1	1 1	- 1	1	1 1		1	1	- 1	1		- 1	1 1	1	

KRA 2.1 Identify commercial banks extending credit for EE. KRA 2.2 Organize a round table with the banks on increasing private sector access to EE financing. KRA 3.1 Train a commercial bank in toan appraisal and financial product development in support of the energy efficiency sector. KRA 3.1 Identify training needs of Raiffeisen Personnel. KRA 3.2 Prepare and implement agreed training for Raiffeisen Bank to enhance its performance to appraise loan proposals under the DCA facility. (USAID to approve training content within one week of submission.) KRA 4 Increase the capacity of at least 50 SMEs to directly apply for and/or provide technical assistance for EE loans and investments. KRA 4.1 Prepare a workshop on "development of bankable EE project proposals" and implement the workshop in the region of each of the 10 pilot project locations. (USAID to approve workshop content within one week of submission.)	
KRA 3 Train a commercial bank in loan appraisal and financial product development in support of the energy efficiency sector. KRA 3.1 Identify training needs of Raiffeisen personnel. KRA 3.2 Prepare and implement agreed training for Raiffeisen Bank to enhance its performance to appraise loan proposals under the DCA facility. (USAID to approve training content within one week of submission.)	
product development in support of the energy efficiency sector. KRA 3.1 Identify training needs of Raiffeisen personnel. KRA 3.2 Prepare and implement agreed training for Raiffeisen Bank to enhance its performance to appraise loan proposals under the DCA facility. (USAID to approve training content within one week of submission.) KRA 4 Increase the capacity of at least 50 SMEs to directly apply for and/or provide technical assistance for EE loans and investments. KRA 4.1 Prepare a workshop on "development of bankable EE project proposals" and implement the workshop in the region of each of the 10 pilot project locations. (USAID to approve workshop content within one week of submission.)	
RRA 3.1 Identify training needs of Raiffeisen personnel. RRA 3.2 Prepare and implement agreed training for Raiffeisen Bank to enhance its performance to appraise loan proposals under the DCA facility. (USAID to approve training content within one week of submission.)	
KRA 3.2 Prepare and implement agreed training for Raiffeisen Bank to enhance its performance to appraise loan proposals under the DCA facility. (USAID to approve training content within one week of submission.) KRA 4 Increase the capacity of at least 50 SMEs to directly apply for and/or provide technical assistance for EE loans and investments. KRA 4.1 Prepare a workshop on "development of bankable EE project proposals" and implement the workshop in the region of each of the 10 pilot project locations. (USAID to approve workshop content within one week of submission.)	
enhance its performance to appraise loan proposals under the DCA facility. (USAID to approve training content within one week of submission.) KRA 4 Increase the capacity of at least 50 SMEs to directly apply for and/or provide technical assistance for EE loans and investments. KRA 4.1 Prepare a workshop on "development of bankable EE project proposals" and implement the workshop in the region of each of the 10 pilot project locations. (USAID to approve workshop content within one week of submission.) KRA 5 Increase the capacity of selected public sector counterparts to	
and/or provide technical assistance for EE loans and investments. KRA 4.1 Prepare a workshop on "development of bankable EE project proposals" and implement the workshop in the region of each of the 10 pilot project locations. (USAID to approve workshop content within one week of submission.) KRA 5 Increase the capacity of selected public sector counterparts to	
proposals" and implement the workshop in the region of each of the 10 pilot project locations. (USAID to approve workshop content within one week of submission.) KRA 5 Increase the capacity of selected public sector counterparts to	
apply for and repay EE loans and undertake EE investments,	
KRA 5.1 Prepare a workshop on "development of bankable EE project proposals" and implement the workshop at public sector counterparts that decide to co-fund their share in pilot projects using loan proceeds under the DCA facility or from other lending source. (USAID to approve workshop content within one week of submission.)	
KRA 6 Studies/project documentation, installation of LED lighting and energy meters in Tuzla Canton municipalities.	
KRA 6.1 Make initial site visits.	
KRA 6.2 Prepare proposal with technical and financial analysis including descriptions for studies/project documentations and installations of LED lighting and energy meters.	
KRA 6.3 Submit proposal for USAID approval. (USAID to approve within two weeks of submission.)	
KRA 6.4 Commitment documents signed.	$\neg \neg$
KRA 6.5 Fill out the Environmental Checklist if required by USAID.	
KRA 6.6 Prepare, launch tenders, select successful bidders, submit for USAID approval and award contracts for studies/project documentations and installations of LED lighting and energy meters.	
KRA 6.7 Partner identifies independent supervisor for works.	
KRA 6.8 Require permits necessary for renovation/construction works to be obtained by partner.	
KRA 6.9 Oversee site work.	
KRA 6.10 3E, project partner and independent supervisor sign off on work implementation completion.	

KRA 1	Increase the capacity of public sector counterparts to		Т																						T	T												Т	Т		Т	Т		П	Т	Т
	understand and implement energy efficiency programs.																																													
KRA 1.1	Prepare and implement workshops on `Green office` practices at			Ħ							Г							T	1		1					Н									+		\top	+	\dagger	+	十	+-	-	t	1	T
	participating public sector buildings. (USAID to approve workshop content within one week of submission.)																																													
KRA 1.2	Prepare and implement EE workshops on energy management in															Т						Т			Т												T	1		1	T	1		T	T	1
	the region of each of the 10 pilot project locations. (USAID to																																													
	approve workshop content within one week of submission.)																																													
KRA 1.3	Demonstrate and promote case studies of successful																																													
	implementation of the pilot projects.																																													
KRA 2	Increase the capacity of SMEs to understand and implement										T		T			T	T					T	T						T						Т		Т	Т	Τ	Τ	Τ	Τ		Г	Т	Τ
KRA 2.1	energy efficiency programs. Prepare and implement EE workshops for SMEs on energy		_	+	_		-		\perp	-	-	Н	+			+	4		_			-	_	_	-		Н	-		L				_	\perp	_	+	+	+	+	╄	₩	H.	₩	╄	╄
KKA 2.1	management in the region of each of the 10 pilot project																																													
	locations. (USAID to approve workshop content within one																																													
KRA 2.2	week of submission.) Prepare and implement EE workshops for SMEs on "energy	\vdash	-	+	\dashv	+	+		L	+		L	+		4	+	4		_	4		\perp	Ŧ	1	_		L	+		L	H			\dashv	4		+	+	+	╄	+	+	⊢'	⊨	+	+
IXINA 2.2	auditing in buildings and typical EE measures for buildings" in																																													
	the region of each of the 10 pilot project locations. (USAID to												ı					ı																												
	approve workshop content within one week of submission.)																	ı																												
KRA 2.3	Demonstrate and promote case studies of successful			+									t					Ħ																												
	implementation of the pilot projects.			Ш																																										
KRA 3	Increase the capacity of Tuzla Canton municipal counterparts																																		T		Т	Т	Т	Т	Τ	Π				Т
	to understand and implement energy efficiency projects and energy management practices																																													
KRA 3.1	Prepare and implement 4 workshops on "Energy management"																																													
	and "Green office" practices at 4 different municipalities. (USAID to approve workshop content within one week of																																													
	submission.)																																													
																																			\perp		ᆚ							L		
KRA 3.2	Prepare and implement 6 workshops to present results of studies developed for each municipality. (USAID to approve workshop																																													
	content within one week of submission.)																																													
KRA 4	Establish has disconnected continue for the Turks Conten			1 1					1	1	1	1	1	_	_	_	-	-				-	-	_		T	1	1	1	1					$\overline{}$			$\overline{}$	_	_	_	_	_	_	_	$\overline{}$
лл <i>А 4</i>	Establish baseline energy consumption for the Tuzla Canton Municipalities.			\perp	[]							1			L	L				1						1	1		L	L		1
KRA 4.1	Collect energy consumption data for Municipal energy consumption for public buildings and facilities.																																		T			Ī	T	Ī	Ī					
KRA 4.2	Establish a baseline energy consumption overview for the	+	+	+	1	+	+	+	╁	+	1	+	╁	+	+	\dagger	\dagger	\dashv	\dashv	\dashv	+	+	+	t	+	+	+	+	╁	-	H			1	Ŧ		+	+	+	十	+	H	H	H	t	t
	Municipalities.											<u> </u>															<u> </u>		<u> </u>	<u> </u>					\perp			丄	丄	L	丄	上	L.	L	L	L
Task Obje	ctive 3: Raise public awareness																																													
KRA 1	Website development and activation.					I	Ī	I					Ī		Ī	Ī	Ī	1				Ī	I												耳	I	工	I	I	I	I				Ī	Ī
KRA 1.1	Define technical requirements for website design.		_	+	_	-	+	-	-	1	<u> </u>	<u> </u>	1		1	+	4	4	_	+	_	+	_		_	1	<u> </u>	1	1	<u> </u>		_	_	_	+	_	4	+	+	+	+	₩	₩'	\vdash	╄	+
KRA 1.2 KRA 1.3	Define content structure for website design. Website design.				\dashv	-	+	+	+	+	+	\vdash	+	+	+	+	+	+	+	+	+	+	+	+	+	+	\vdash	+	1	-	Н	+	-	\dashv	+	+	+	+	+	+	+	+	⊢	\vdash	+	+
KRA 1.4	Prepare and upload content for initial functionality of website.						T	t	T	t	t	T	t		t	T	T	T	\exists		T	T	+		1	t	T	t	t	T	П			\dashv	十	t	\top	\top	\dagger	†	T	1	М	T	T	T
TTD 1 4 5	(USAID to approve content within one week of submission.)					_			L		L	L	L	L			_	_									L		L	L				\rightarrow	_		4	┷	1	┺	┺	_	∟'	L	L	L
KRA 1.5	Ongoing website content management, regular upload of news,			1	- 1																																									
KKA 1.5	announcements, project files, links etc. (USAID to approve																															Į														

KRA 2	Media																																			
KRA 2.1	Identify and establish contacts with media																													i						
	members/representatives for potential cooperation (journalists,																													i i					l l	
	editors, producers, media associations).																													i i					l l	
					_						ш				_		Ш									\perp			$oldsymbol{ol}}}}}}}}}}}}}}}}}}}$	\vdash		ш		$oldsymbol{ol}}}}}}}}}}}}}}}}}}$	\sqcup	'
KRA 2.2	Organize media coverage of workshops, trainings, presentations																																			
	and other PR events.	\sqcup										_																	4	\vdash		-	4	4	\dashv	#
KRA 2.3	Development of 3E press-packets. (USAID to approve content																													i i					l l	
	within one week of submission.)																													1					1	
							<u> </u>			_			1																Ш	ш	Щ.	Ш	—	ш	ш	
T																				 	т т															
KRA 3.1	Handouts and Information.	\vdash		+	-	-	-	-	-	-	H		-	1	+	-	₩	-	+	 -	1 1	-	+	-		+		-	$+\!\!+\!\!\!+$	\vdash	+	₩	+	+	\vdash	—
	Develop 1-page Fact Sheet on 3E project. (USAID to approve fact sheet within one week of submission.)																													Ш					Ш	
KRA 3.2	Develop hand-out on EE basics. (USAID to approve hand-out																													i i					l l	
	within one week of submission.)																													i i					l l	
											ш						Ш			\perp						\perp			ш	\vdash		ш	_	$\perp \!\!\! \perp$	\sqcup	
KRA 3.3	Develop press releases on key project activities. (USAID to	1																																		
IZD 4 2 /	approve press releases within one week of submission.)	\vdash	_											ш													4			4	4	\blacksquare	4		\vdash	
KRA 3.4	Develop one page fact sheet on each pilot project. (USAID to																																			
	approve fact sheet within one week of submission.)						<u> </u>																													
KRA 4	E Info-boards for public sector.	П		1 1			1	П		1	1 1			П	Т		П				П	-			- 1	1 1		_	$\overline{}$	$\overline{}$	\neg	т	\neg	\top	П	$\overline{}$
KRA 4.1	Initial and final design of info-board template. (USAID to		-	+	+	-	t	\vdash	-	-	H		1	++	+	-	H	-	+	+	H	-				+	+	+	+	\vdash	+	\vdash	_		\vdash	
14.1	approve content within one week of submission.)																																			
1	approve content within one week of submissions						1						-					- 1			1 1		-													
KRA 5	Consumer and Public associations.					1	T	П	Т	T					Т						П				T		T	T	T	П	\top	П	\top	T	П	\top
KRA 5.1	Develop hand-out for associations. (USAID to approve hand-out	Ħ					1										t												\top	Πħ	\top	T	\top	+	П	┰
	within one week of submission.)																													1					ll	
																														i i					l l	
KRA 5.2	Prepare workshops for association members. (USAID to approve																												\Box					\top		
	workshop content within one week of submission.)																																		Ш	
KRA 5.3	3E and associations hold joint press conferences. (USAID to																													i i					l l	
	approve press releases within one week of submission.)																												Ш	டட		Ш	丄		டட	
KRA 6	Promotion of awareness on energy technology.																													1					1	
			_			-	-				Н		1		_					_	1 1				_	\bot		_	$oldsymbol{\perp}$	\vdash	+	+	_	\perp	\vdash	_
KRA 6.1	Facilitate presentations of energy-related SMEs on products,										1																			i i		1 /				
	services and technology solutions.										1																			1		1 /				
								I I					<u> </u>				<u> </u>				I I		1									ш				
KRA 7	DCA Information Dissemination.	П		1 1			1	П		1	1 1			П	Т		П				П				- 1	1 1		_	$\overline{}$	$\overline{}$	\neg	т	\neg		П	\neg
KRA 7.1	Provide information on financing opportunities under the DCA	+	+	+																											+		+		\vdash	
	facility on website.																																			
KRA 7.2	Disseminate information on DCA through hand-out packages in	t	+	+							П																									
1	workshops and presentations.	1																												1						
KRA 7.3	Advise and support RBA in the development of a RBA initiated						T							П							1 1					T			\Box	丌				\top	\Box	
	DCA promotional campaign it chooses to conduct.																													i i					l l	
																													Ш	Ш					Ш	
KRA 8	Establish Student Energy Club in Tuzla.							Ш																				I		பி		oxdot	$oldsymbol{\perp}$		பு	
KRA 8.1	Identification of target faculties.	\sqcup		\bot	_		<u> </u>	Щ	_ _		Ш		_	Ш	_		igspace		\perp	 	\sqcup	_	1			$\perp \perp$	4		$\mathbf{\Box}$	\vdash	_	$oldsymbol{\sqcup}$	_	\perp	$oldsymbol{\sqcup}$	_
KRA 8.2	Establish Student Energy Club in Tuzla and support its activities.						<u> </u>										<u> </u>																			
				, ,			_									_	, ,									, ,										
KRA 9	Establish Tuzla EE Info Center and Info Points in Tuzla																													i					i I	
	Canton Municipalities																													டட					டட	

KRA 9.1	Identify all stakeholders (potential partners for EE Info Center and Info Points).																												\perp					
KRA 9.2	Establish the Tuzla EE Info Center	$\overline{}$	1 1		1 1	 	1 1			_	1 1	-		1	1 1		1		_	1 1		-	1	1 1	-1	-1	1 1	-1	$\overline{}$	1 1	-1	т	- 1	\top
KRA 9.2.1	Prepare a technical and financial analysis for the Tuzla EE Info Center reconstruction and equipping.																															T		
KRA 9.2.2	Submit proposal for USAID approval. (USAID to approve within two weeks of submission.)																										П							
KRA 9.2.3	Commitment document signed with partners.																																	
KRA 9.2.4	Prepare, launch tenders, select successful bidders, submit for USAID approval and award contracts for Tuzla EE Info Center reconstruction and equipping. (USAID to approve within one week of submission.)																																	
KRA 9.2.5	Require permits necessary for renovation/construction works to be obtained by partner.																																	
KRA 9.2.6	Oversee site work.																																	
KRA 9.2.7	3E and partner sign off on work completion.						Ш				$oxed{oxed}$	[Ш			Ш				[Ш			Ш			$oxed{oxed}$				$\bot\bot$
KRA 9.2.8	Inaugurate Tuzla EE Info Center.	\dashv	+	_	\square	 _	Н	\sqcup	_	_		_	_	1	\sqcup	_		\sqcup	_	\perp	 \perp	_	_	Щ		1	\sqcup	_	4	\sqcup		4		\bot
KRA 9.2.9	Establish EE help telephone line for citizens.	+	++	-	+	 -	Н	\dashv	_	-		_	-	1	+			₩	_	+	 +	_	+	\vdash		-	\vdash		+	\vdash		+		
KRA 9.2.10	Hold presentations for citizens, and meetings with Student Energy Club representatives.																																	
KRA 9.3	Establish Info Points in Tuzla Canton Municipalities																																	
KRA 9.3.1	Get location for setup in each Municipality. (Possibly citizen information hall within the Municipalities.)																																	
KRA 9.3.2	Commitment document signed with Municipalities.																										П							
KRA 9.3.3	Prepare design of EE Info Points and submit for USAID approval for EE Info Points design. (USAID to approve within one week of submission.)																																	
KRA 9.3.4	Prepare, launch tender, select successful bidder for EE Info Points production.																																	
KRA 9.3.5	Inaugurate EE Info Points at each Municipality.																																	
KRA 10	Media campaign and public awareness activities																																	\top
KRA 10.1	Preparation of media plan	\top	1 1															Ħ									П					Ħ		+
KRA 10.2	Production of TV, radio, print media, billboards and internet public awareness materials.																																	
KRA 10.3	Submit proposal for USAID approval. (USAID to approve within two weeks of submission.)																																	
KRA 10.4	Media campaign and public awareness activities to promote the Tuzla EE Info Center and Info Points in Tuzla Canton Municipalities.																																	
KRA 11	Implemet "Think of Tomorrow" EE educational primary school program.																																	\prod
KRA 11.1	Prepare "Think of Tomorrow" EE educational primary school program.									İ																İ				П		П		
KRA 11.2	Get implementation approval from Tuzla Canton Education Ministry.																															П		
KRA 11.3	Implement "Think of Tomorrow" EE educational primary school program in Tuzla Canton primary schools.																																	
	quarter of the 3E contract year haginning in May																																	

Q21 is the first quarter of the 3E contract year, beginning in May $\,$

Shading illustrates ongoing activity;